

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

Department Goals

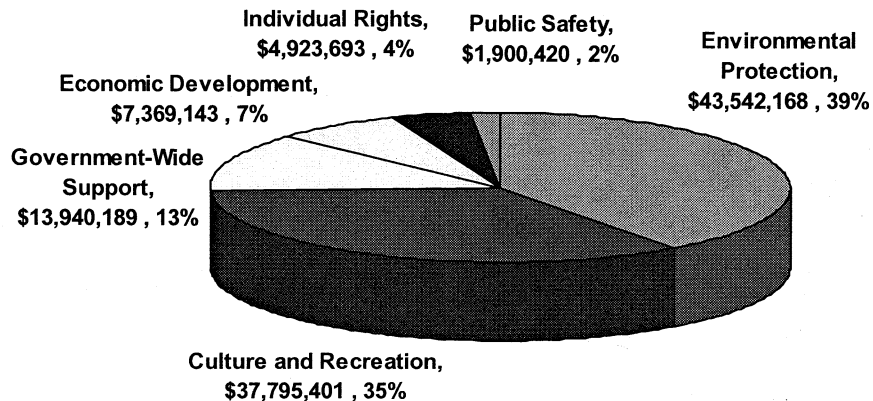
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness

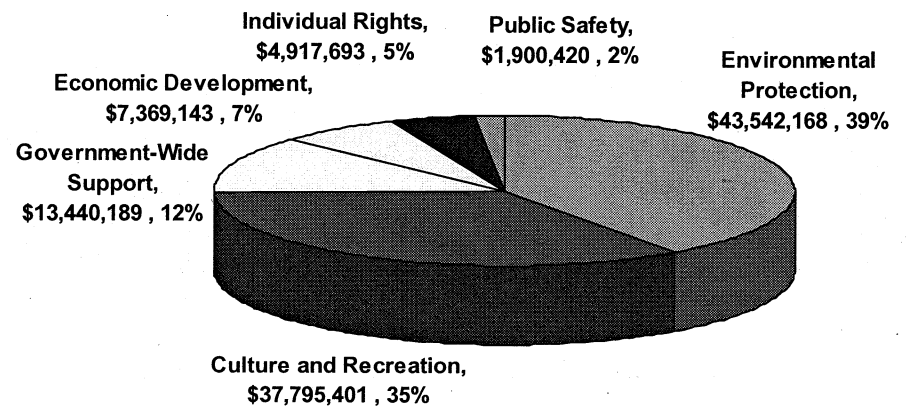
	<u>FY 2010</u>	<u>FY 2011</u>
1. Dollar amount of revenues transferred to OHA (\$000)	1,914	1,914
2. No. of permits (camping) issued statewide	12,000	12,000
3. Marine protected areas (acres)	598,000	598,000
4. No. of acres enrolled in watershed partnerships as % of plan	85	85

FB 2009-2011 Operating Budget by Major Program Area

FY 2010



FY 2011



DEPARTMENT OF LAND AND NATURAL RESOURCES

MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

LNR 141 Water and Land Development
LNR 153 Commercial Fisheries
LNR 172 Forestry Resource Management and Development

Environmental Protection

LNR 401 Aquatic Resources
LNR 402 Native Resources and Fire Protection
LNR 404 Water Resources
LNR 405 Conservation and Resources Enforcement
LNR 407 Natural Area Reserves and Watershed Management
LNR 906 LNR-Natural Physical Environment

Culture and Recreation

LNR 801 Ocean-Based Recreation
LNR 802 Historic Preservation
LNR 804 Forest and Outdoor Recreation
LNR 805 Recreational Fisheries
LNR 806 Parks Administration and Operation

Public Safety

LNR 810 Prevention of Natural Disasters

Individual Rights

LNR 111 Conveyances and Recordings

Government Wide Support

LNR 101 Public Lands Management

**Department of Land and Natural Resources
(Operating Budget)**

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	491.25	458.25	458.25
General Funds	\$	33,043,999	26,869,038	26,869,038
		296.00	298.00	298.00
Special Funds		61,438,681	63,423,796	62,917,796
		15.25	17.75	17.75
Federal Funds		15,269,866	17,235,315	17,235,315
Interdepartmental Transfers		1,000,000	1,000,000	1,000,000
		1.00	1.00	1.00
Revolving Funds		926,171	942,865	942,865
		803.50	775.00	775.00
Total Requirements		111,678,717	109,471,014	108,965,014

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes 30.50 vacant permanent positions department-wide due to the reduction in funding; an additional 4.50 permanent positions will be converted from general to federal or special funds.
2. Deletes \$288,030 from the Division of Forestry and Wildlife programs.
3. Deletes 3.50 vacant permanent positions and \$1,478,478 from the Native Resources and Fire Protection program by reducing operating expenditures from the fire contingency fund, invasive species, Kawai Nui Marsh, and various administrative operating expenses.
4. Deletes 18.00 vacant permanent positions and \$1,394,793 from the Division of Conservation and Resources
5. Deletes \$1,176,696 from the State Parks program by reducing repair and maintenance projects, equipment and motor vehicle purchases, and lifeguard services on Oahu.

Department of Land and Natural Resources
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
Special Funds	1,500,000	0
General Obligation Bonds	25,688,000	25,688,000
Reimbursable G.O. Bonds	22,070,000	45,760,000
Private Contributions	4,000,000	0
Interdepartmental Transfers	2,000,000	0
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Total Requirements	<u>55,258,000</u>	<u>71,448,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$20,000,000 and \$22,070,000 in general obligation reimbursable bonds (GOR) in FY 10 and \$20,000,000 and \$45,760,000 GOR in FY 11 for various projects for land and water-based facilities, statewide.
2. Provides \$2,000,000 each year for rockfall and flood mitigation, statewide.
3. Provides \$1,000,000 each year for energy efficiency and retrofit improvements, statewide.
4. Provides \$1,500,000 in special, \$2,000,000 in interdepartmental transfer funds and \$4,000,000 in private contributions for FY 10 for beach improvements, statewide.